PERFORMANCE PLAN

2000-01

BRITISH COLUMBIA

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MINISTRY OF ADVANCED EDUCATION, TRAINING AND TECHNOLOGY

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Minister's Message

I am very pleased to introduce the Performance Plan for 2000-01 of the Ministry of Advanced Education, Training and Technology.

British Columbians increasingly recognize the importance of post-secondary education and training in addressing the rapid economic, technological and social change the Province is experiencing. Along with its partners, the Ministry has worked for many years to develop and implement strategic initiatives that further Government's priorities for the economy, education, youth, and in other areas.

As a consequence, enrolment at British Columbia's post-secondary institutions has grown. Tuition fees have been frozen for the last four years and will be frozen again this year. We have also removed tuition fees entirely for Adult Basic Education. New measures have been put in place to increase the relevance of education programs to the labour market. The British Columbia Government has increased post-secondary funding, enhanced student financial assistance, established three new universities and created nearly 21,000 new student spaces in five years, including 5,025 seats this year.

In order to build on the Ministry's strong record, it is essential to measure and report on the effectiveness of the post-secondary education system in meeting the needs of British Columbia learners. This plan includes a set of performance measures and targets designed to assess progress in achieving the goals of relevance, quality, accessibility and affordability, and outlines how the Ministry will continue this important work in the future.

Sincerely,

Graeme Bowbrick

Honourable Graeme Bowbrick
Minister of Advanced Education, Training and Technology
and Minister Responsible for Youth

Introduction

The Ministry of Advanced Education, Training and Technology uses a strategic management approach to develop its programs and activities. This approach has been developed in an effort to ensure that the Ministry is performing effectively—in part by focusing on results—while providing better accountability to the Legislative Assembly and the public.

Because the Ministry's success depends on working closely with British Columbia's public post-secondary institutions, the Ministry will collaborate with its partners in the post-secondary sector to identify key goals for our Province's post-secondary system. This plan, however, is focused specifically on the work of the Ministry.

The British Columbia Government is working toward greater accountability for performance with a focus on results. Led by co-operative work of the Auditor General, the Deputy Ministers' Council and other bodies, this effort is intended to support informed decision-making and make sure British Columbians are getting value for their tax dollars.

This performance plan is a result of that process. Its intent is to ensure careful use of public resources and accountability for the ministry's activities. As the Auditor General and the Deputy Ministers' Council observed early in their work on this issue, to be accountable, the ministry must be clear about its objectives, explain the strategies it will use to achieve those objectives, reveal the full cost of those strategies, and report on its actual results. This plan is a significant step toward that kind of accountability.

This Performance Plan outlines the Ministry's vision, mission, values and mandate. It sets out goals and strategic objectives for the Ministry during the period 2000-01, and outlines key initiatives, performance measures, targets and accountability. It establishes a strategic framework for Ministry activities and sets the stage for future performance measurement.

Ministry Vision, Mission, Values and Mandate

Vision

The Ministry of Advanced Education, Training and Technology envisions a province where all British Columbians have affordable access to the best possible, technologically advanced, integrated and accountable post-secondary education and training system.

Mission

The Ministry of Advanced Education, Training and Technology will strive to ensure that all British Columbians have opportunities to develop the skills and knowledge they need to live productive and fulfilling lives, and to contribute to the changing economic, social and cultural life of the province.

Values

The following values guide the Ministry in its work:

- Learning is central to all activities and includes a commitment to providing access to lifelong education, training and learning, along with opportunities for personal growth for learners and those who work in the post-secondary system.
- Excellence, innovation and continuous improvement are integral to all curriculum, program, planning, delivery and service areas.
- Programs, courses and services of the post-secondary system are relevant to the needs and interests of learners as well as to the social and economic needs of society.
- Programs, courses and services of the post-secondary system are able to respond quickly and appropriately to the changing learning needs of individuals and society.

- Learning opportunities are available and delivered to all British Columbians, regardless of gender, age, beliefs, disability, ancestry, place of origin, financial circumstances or current geographic location.
- Mutual respect and trust are the cornerstones of all activities.
- Partners involved in the management and delivery of education and training must be committed to creating the best possible learning system.
- The best learning system results from planning together in partnerships with all who hold an interest in education and training.
- New ideas and new ways of providing learning to build on the successes of the current system are required in order to give even more flexible and creative responses to the Province's economic and social challenges.
- A positive and supportive working and learning environment is at the foundation of the post-secondary system.
- The post-secondary system must be affordable to individual learners and to society as a whole, provide excellent value for the money invested and be able to demonstrate and communicate its successes.

Mandate

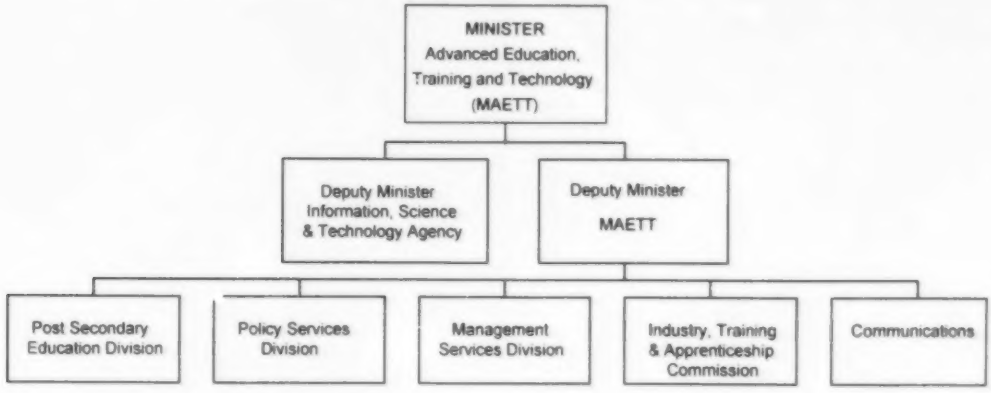
The Ministry has the mandate to administer 28 provincial statutes. These are listed in an appendix to this document.

The Ministry provides overall funding and program co-ordination for British Columbia's public post-secondary education system. The system includes four traditional universities, two specialized universities, five university colleges, 11 colleges, three provincial institutes, and two aboriginal institutes.

In addition to providing overall direction to British Columbia's public universities, university colleges, colleges and institutes, the Ministry also has responsibility for student financial assistance, the Youth Office and a range of youth initiatives, labour market information and labour market development. Numerous boards and commissions assist the Minister, including post-secondary institution boards, the Industry Training and Apprenticeship Commission (ITAC) and the Private Post-Secondary Education Commission (PPSEC).

The Ministry works in conjunction with its partner agencies: ITAC and the Information, Science and Technology Agency (ISTA). Priorities and activities of these agencies are detailed in separate agency-specific plans.

Organization & Core Business



POST SECONDARY EDUCATION DIVISION

Provides overall funding, program co-ordination and strategic planning; sets educational policy; co-ordinates approval processes for degree and non-degree programs and manages the development of capital plans and expenditures for British Columbia's public post-secondary education system; manages the British Columbia Student Financial Assistance Program; negotiates student loan agreements with lenders and the Federal Government; provides funding for Community Skills Centres and, in partnership with the Ministry of Education, for Career Technical Centres; facilitates the annual board appointment process for institutional Boards of Governors; provides liaison services with system agencies, partners and stakeholders (see list); administers the British Columbia Knowledge Development Fund for research infrastructure; develops and manages data and information systems, including Key Performance Indicators for the post-secondary system; provides research and analysis of provincial and inter-provincial post-secondary data and statistics; and prepares Ministerial correspondence in response to public concerns and inquiries.

POLICY SERVICES DIVISION

Provides corporate policy, research and planning services, including strategic and business planning; manages the Ministry's legislative agenda; supports inter-governmental relations, negotiations and agreements; develops policy/position papers on various issues through the Forum of Labour Market Ministers (FLMM) and the Council of Ministers of Education, Canada (CMEC); coordinates and advises on all Government youth-oriented employment and education programs; designs, supports and manages youth and advanced education web sites, and provides strategic advice and coordination in that area; manages youth programs; conducts program evaluations; and develops labour market information products and services to support labour market planning and career-related decision making.

Management Services Division	Provides corporate financial, administrative, human resources, information management, and information and privacy services to the Ministry, as well as to the Ministries of Education and Labour and the Industry Training and Apprenticeship Commission. The Division's resources are housed in the Ministry of Education.
Industry, Training & Apprenticeship Commission	Directs industry training policies and programs; allocates funding for training; coordinates credentialed industry training and apprenticeship; and assures quality control through industry-driven training standards.
Communications	Provides communications services to the Ministry, including publications, news releases, advertising and event coordination.
Information, Science & Technology Agency	Facilitates the development of the high tech sector through strategies, policies and support; enables electronic delivery of Government business; establishes strategies, policies and standards for Government Information Management/Information Technology (IM/IT); and manages the delivery of corporate IM/IT services.

Context for the Ministry

The Ministry is operating in a time of rapid social and economic change. Demands on the Ministry are greater and more complex than ever before. At the same time, there is widespread agreement in British Columbia that a highly educated workforce is a key competitive advantage in an increasingly globalized economy.

British Columbia is undergoing a shift from a traditional economy to a knowledge-centred economy.

- Real GDP growth in British Columbia is forecast at 2.2 per cent for 2000 and 2.7 per cent for 2001. (Source: Budget 2000 Report, p. 7.)

- British Columbia's economy is based increasingly on knowledge and information. By 2005, 70 per cent of projected job openings will require at least some post-secondary training.

- A recent survey (Pollara; 1999) indicates that a large majority of Canadians believe that having a post-secondary education will become more important to succeed in the job market in the coming decade. The survey also indicates that Canadians are concerned that access to post-secondary education will become more difficult and that post-secondary education will become more costly in the future.

- The shift from traditional economy to knowledge-centred economy can be seen in the enrolment patterns for post-secondary education. Further education beyond high school is viewed to be more useful and in some cases necessary. The numbers of post-secondary students have grown and the participation rates of college aged students have increased in the 1990s.

- In spite of this increased importance of education in the new economy, nearly one third of British Columbia youth do not go on to post-secondary education. In the information economy, transition into employment is more difficult for this group. The unemployment rate has risen sharply to over 25 per cent for those who do not finish high school. Those with a British Columbia Dogwood still have a relatively high unemployment rate of almost 15 per cent compared with less than 10 per cent for those with a post-secondary degree or diploma.

- Life-long learning opportunities are increasingly important, as workers must train and retrain for an average of five career changes during their working lives.

- Traditional funding from the Federal Government for core post-secondary education and training has declined significantly over the past five years. Between 1995-96 and 1999-2000, federal transfers in support of post-secondary education to British Columbia declined by $249 million.

- Public demand for more education and training is reflected in the substantial growth of the private post-secondary education sector. In 1989, 450 registered institutions served 62,813 students. By 1999, this had risen to 1,150 registered institutions with an enrolment of approximately 200,000 students.

Funding ever-increasing amounts of education is creating fiscal challenges. There is pressure to make the system more affordable both for students and for taxpayers, and to do so without sacrificing quality.

While British Columbia's population in all age groups will continue to grow, our population is becoming older and more diverse.

- By 2005, the Province's population is expected to reach almost 4.5 million, up from the current level of 4 million.

- The number of 15 to 24 year olds in British Columbia will increase by 9.5 per cent during this period, from 530,000 to 580,000. This growth, coupled with higher post-secondary participation rates, will increase the demand for spaces at post-secondary institutions.

- The average age of British Columbians will increase to almost 40 years old by 2005.

- Over the next five years, the number of retirement age workers (55-plus) will continue to grow at a faster rate than the job entry population (15 to 24 years old). Projecting out 10 years, retirements will potentially outnumber new labour market entrants. This trend means that the rate of retirements will become a major driver in labour market demand.

- Today's "baby bust" youth generation is squeezed between two large cohorts, the "baby boom" generation and the "echo" generation (children of the boomers). While they are currently caught with high post-secondary debt loads, relatively high unemployment and reduced career mobility, and lower incomes, changing demographics should positively impact them in 5 to 10 years.

- Due to relatively high levels of immigration, visible minorities will continue to grow as a proportion of British Columbia's population. By 2019, 27 per cent of the Provincial population will be visible minorities.

- British Columbians have high expectations regarding post-secondary education and training, especially relating to diversity and quality.

> *A growing, aging and more diverse population will require a more responsive post-secondary system to provide people with the skills and knowledge they need for the 21st century.*

Technology is having a major impact on government, educators and learners.

- Job roles and skill sets are changing as organizations adjust to take advantage of new technologies.
- British Columbia has one of the world's highest rates of personal computer ownership and Internet access.
- Technological innovation, especially the Internet, has dramatically increased educational opportunities for people and increased flexibility for institutions. For example, the Open University of the United Kingdom has an annual enrolment of over 200,000 and the University of Phoenix has 57 learning centres in North America that enrol 98,000 students.
- The diversification, specialization and commercialization of education are resulting in an increasing number of post-secondary stakeholders.

> *Technology has the potential to increase access to post-secondary education and training. Appropriately delivered, it offers British Columbians the opportunity to receive education and training in their local communities.*

Ministry Goals

The Ministry has three long-term strategic goals that flow from its mission and the realities of British Columbia today. The pursuit of these goals will further the Ministry's efforts to carry out its mission and fulfill its mandate.

A WELL EDUCATED CITIZENRY AND LABOUR FORCE

Ensure British Columbians have equitable access to affordable post-secondary education and training that equips them to participate fully in the economy and in society.

A STRONG KNOWLEDGE BASED ECONOMY

Ensure the relevance and quality of post-secondary education and training so it contributes effectively to building British Columbia's new economy.

A WELL MANAGED ORGANIZATION

Manage the Ministry effectively to ensure accountability, effective use and provision of resources, including human resources, and long-term stability in British Columbia's post-secondary education and training systems.

Links to Government Priorities

The goals of the Ministry of Advanced Education, Training and Technology are closely linked to the key priorities of Government.

Government Priorities	Relevant Ministry Goal Statement	Clarifying Remarks
Education	• A well educated citizenry and labour force • A strong knowledge-based economy • A well managed organization	• The Ministry has lead responsibility for education at the post-secondary level. • The Ministry is responsible for increasing access for youth to post-secondary education. • The Ministry is responsible to ensure accountability, effective use and provision of resources, and long-term stability of the post-secondary education and training systems
Health Care	• A well educated citizenry and labour force	• The Ministry will be expanding the number of seats available for nursing education • Research shows the higher the level of education people have the better their level of mental and physical health
Family and Communities	• A well educated citizenry and labour force • A strong knowledge-based economy	• The Ministry provides quick response training for communities in economic transition • The Ministry encourages youth to volunteer in their communities in order to earn tuition credits

Government Priorities	Relevant Ministry Goal Statement	Clarifying Remarks
Stronger Economy for British Columbia	• A well educated citizenry and labour force • A strong knowledge-based economy	• The Ministry has key economic responsibility through its mandate to prepare learners for a changing and increasingly technological workplace. • The Ministry is responsible for creating employment and training opportunities for youth.
Environment	• A well managed organization	• The Ministry practices full recycling of paper, plastics, tins and organic material at St. Ann's Academy

Strategic Objectives 2000 - 2001

The Ministry has worked for many years to develop and implement initiatives that further Government's strategic priorities for the economy, education, youth and other areas.

The Province's ongoing commitment to post-secondary funding along with strategies such as *British Columbia: The Education Province*, *Youth Options BC* and *Skills Now!* have helped our Province adjust to changing economic circumstances and have contributed to building a civil society. Key among the changes has been a shift from a labour market focused primarily on work in natural resource extraction to one prepared for the knowledge-based economy of the future.

Performance planning is a challenging exercise in public sector organizations, which do not always have control over the variables that influence the outcomes of their activities. Performance plans are based on forecasts and predictions of the future, which may change quickly. It can be difficult to determine the success or failure of an initiative in this complex and rapidly shifting environment. Some results, are by their nature, difficult to quantify in a meaningful way.

Nevertheless, a strategic approach to performance planning allows the Ministry to set goals and priority directions and to report on how tax dollars are spent. To accomplish this, the Ministry has identified several strategic objectives for each of its goals. The activities that attend each of these strategic objectives are time-specific and are associated with quantifiable measures.

This Performance Plan focuses primarily on new or time-limited initiatives.

Some of the strategic objectives that are listed in the following tables relate to more than one goal, but are not repeated in this listing.

A WELL EDUCATED CITIZENRY AND LABOUR FORCE

Strategic Objectives:

1. To improve access to post-secondary education and training opportunities:

   The Ministry recognizes that post-secondary education and training helps to equip students not only by preparing them for the job market, but also by developing their individual potential and helping them prepare for full participation in the economy and in society. Access to post-secondary education and training opportunities is key and the ministry will continue to improve access for all British Columbians, through a variety of initiatives such as expanding the number of spaces in the system and creating employment and training opportunities for youth.

2. To eliminate barriers affecting the participation of learners:

   The Ministry recognizes that some learners, particularly non-traditional learners, face greater challenges in obtaining access to post-secondary education and training. The Ministry will continue to eliminate barriers wherever possible.

3. To make relevant and high quality post-secondary education and training affordable to students:

   Relevant and high quality post-secondary education and training must be affordable to students who wish to use the system. The Ministry will continue to ensure that the cost of tuition is not preventing students from seeking opportunities.

4. To foster institutional and program innovation that serves the needs of learners:

   A diverse population of learners is best served by flexible approaches in the provision of learning. The Ministry will continue to foster the development of these approaches.

A STRONG KNOWLEDGE BASED ECONOMY

STRATEGIC OBJECTIVES:

5. To support the economic development of British Columbia:

   British Columbia's economy has been undergoing a transformation from one based on resource extraction to one based increasingly on knowledge and information. The Ministry plays a key role in ensuring that learners are able to acquire the skills they need to succeed in a changing economy and that our Province has the knowledge and skills needed to support growth in areas of competitive advantage.

6. To ensure learners are able to acquire employability skills:

   British Columbia's labour market is changing and learners require new skills to find and keep jobs. The Ministry will continue to ensure that learners are able to develop the skills they need to succeed in a changing economy.

7. To provide leadership for labour market development activities and ensure that post-secondary education and training programs are relevant and responsive to changes in the labour market:

   The Forum of Labour Market Ministers and Youth Options BC support the development of programs that respond to changes in the labour market. The Ministry will provide leadership in ensuring that this continues.

8. To enhance transitions into and between work and learning:

   The Ministry recognizes that the emerging knowledge economy will require British Columbians to have access to post-secondary training at various times in their lives. For this reason, the Ministry will continue to enhance transitions between the worlds of work and learning.

A WELL MANAGED ORGANIZATION

STRATEGIC OBJECTIVES:

9. To make post-secondary education and training efficient and effective:

   Public post-secondary education and training must be efficient and effective. The Ministry will continue to make it efficient and effective through fiscal measures, such as a revised funding formula, that controls costs while maintaining the quality of service, and by continuing to press the Federal Government for full restoration of the Canada Health and Social Transfer (CHST).

10. To ensure the Ministry is accountable to the public:

    The Ministry recognizes that it must be accountable to the public, and will continue to develop efficient and effective reporting mechanisms, in partnership with its stakeholders.

11. To provide Ministry staff with the resources, training, tools, and supports needed to perform their duties effectively and efficiently:

    A well managed organization ensures that its staff has the necessary supports to perform well in their jobs. The Ministry will continue to provide its staff with these supports in order that they may continue performing effectively and efficiently. The Ministry will ensure that appropriate succession planning strategies are in place to deal with pending human resource planning pressures.

12 To ensure effective, efficient and relevant consultations and negotiations with the Ministry's stakeholder groups and other jurisdictions:

   The Ministry will continue to consult and negotiate with stakeholders in the system as well as with the Federal Government through national bodies such as the Forum of Labour Market Ministers (FLMM) and the Council Ministers of Education, Canada (CMEC).

Key Initiatives, Performance Measures, Targets and Accountability

The preceding sections have identified the Ministry's overall goals, which are pursued through a larger number of more specific strategic objectives. The following matrix identifies the key initiatives and programs that will be undertaken in order to achieve each strategic objective. More detailed information on each strategic objective is captured in branch operational plans.

In the matrix, "major program outcomes" describe the desired results that relate to the strategic objective. "Initiatives" are the programs and activities that will be used to achieve each major program outcome. "Performance measures" are indicators of the extent to which the outcome has been obtained. "Targets" specify the level of accomplishment that is expected, and "accountability" assigns responsibility over the outcome to an organizational unit within the Ministry.

Because the Ministry does not directly deliver educational programs, many of the outcomes are desired results of the post-secondary education system, not of the Ministry exclusively.

Goal: A Well Educated Citizenry and Labour Force

STRATEGIC OBJECTIVE – TO IMPROVE ACCESS TO POST-SECONDARY EDUCATION AND TRAINING OPPORTUNITIES:

MAJOR PROGRAM OUTCOMES	INITIATIVES	PERFORMANCE MEASURES	TARGETS	ACCOUNTABILITY
• Enrolment and number of graduates will increase. • Level of educational attainment will increase	• Creating new student spaces	• British Columbia post-secondary enrolment: number and percentage of population • Inter-provincial comparison of post-secondary participation rates • FTE utilization rates	• 5,025 new spaces in 2000/01 including 400 new spaces for nursing (total of 21,000 new spaces created between 1997 and 2001) • Increase in student spaces to keep pace with provincial population growth	FINANCE AND INFORMATION MANAGEMENT BRANCH
• Transition and employment outcomes for ABE graduates will improve	• Adult Basic Education (ABE) Transitions Project	• Transfer rates from ABE to further education or employment as measured in ABE student outcome surveys	• Increase ABE spaces • Pilot regional ABE planning • Implement ABE accountability framework • Full implementation of Common Credential by September 2000	UNIVERSITY COLLEGES AND PROGRAM PLANNING BRANCH
• Access to distance delivered courses will increase	• Educational Technology Policy Framework	• Number of courses/programs available using educational technologies	• Increase in number of courses/ programs using educational technologies	UNIVERSITY COLLEGES AND PROGRAM PLANNING BRANCH
• Increase quality and quantity of protection for students against bankruptcy of private post-secondary education providers	• Tuition Assurance Fund	• Percentage of tuition refund students receive and time taken to receive it in the event of a bankruptcy	• Implement the Fund in fiscal 2000/2001 • 100% coverage of tuition	STUDENT SERVICES BRANCH

STRATEGIC OBJECTIVE – TO IMPROVE ACCESS TO POST-SECONDARY EDUCATION AND TRAINING OPPORTUNITIES:

MAJOR PROGRAM OUTCOMES	INITIATIVES	PERFORMANCE MEASURES	TARGETS	ACCOUNTABILITY
• Create employment and training opportunities for youth	• Youth Options BC	• Number of youth participants	• 17,000 employment and training opportunities in 2000/01	RESEARCH, EVALUATION AND ACCOUNTABILITY BRANCH

STRATEGIC OBJECTIVE – TO ELIMINATE BARRIERS AFFECTING THE PARTICIPATION OF LEARNERS:

MAJOR PROGRAM OUTCOMES	INITIATIVES	PERFORMANCE MEASURES	TARGETS	ACCOUNTABILITY
• Participation of aboriginal people in post-secondary education will increase	• Aboriginal Policy Framework, including targeted funding for programs for aboriginal learners, support for public Aboriginally controlled institutions	• Number and percentage of aboriginal population participating in post-secondary education • Number of programs • Enrolments at Institute of Indigenous Government (IIG) and Nicola Valley Institute of Technology (NVIT) • Outcomes of aboriginal students	• Participation rate of aboriginal learners at or above that of the general population	COLLEGES AND INSTITUTIONAL PLANNING BRANCH

STRATEGIC OBJECTIVE – TO ELIMINATE BARRIERS AFFECTING THE PARTICIPATION OF LEARNERS:

MAJOR PROGRAM OUTCOMES	INITIATIVES	PERFORMANCE MEASURES	TARGETS	ACCOUNTABILITY
• Access for targeted groups will improve - Learners with disabilities - Workplace integration for visible minorities - Disadvantaged groups (older workers, rural, low-income) - Recent immigrants - Participation of aboriginal youth in education and training programs	• Youth Options BC programming • First Nation's coordinators (colleges and institutes) • Assistance program for students with disabilities	• Student FTEs by identified group or institution • Best practices initiatives • Successful transition to employment • Number of visible minority and disabled persons in workforce • Recognition of foreign credentials • Number of English Language Training (ELT) seats	• Increase participation rates for all targeted groups	UNIVERSITY COLLEGES AND PROGRAM PLANNING BRANCH RESEARCH, EVALUATION AND ACCOUNTABILITY BRANCH
• Participation will continue to increase • Time to completion will be reduced • The transition from K-12 to post-secondary education will become seamless	• Addressing financial and other barriers for students: - continuing tuition freeze for public post-secondary institutions; - improving student financial assistance; - co-ordination between MAETT and MoE; and - providing tuition credits for volunteer work experience	• Inter-provincial and international tuition comparisons • Participation rates (must include both full and part-time) • Number of students assisted • Decreased number of students dropping in and out of school, and shorter time to completion • Transition rate of high school graduates to post-secondary education	• Transition rate above the Canadian average	POST SECONDARY EDUCATION DIVISION STUDENT SERVICES BRANCH RESEARCH, EVALUATION AND ACCOUNTABILITY BRANCH

STRATEGIC OBJECTIVE – TO FOSTER INSTITUTIONAL AND PROGRAM INNOVATION THAT SERVES THE NEEDS OF LEARNERS:

Major Program Outcomes	Initiatives	Performance Measures	Targets	Accountability
• There will be province-wide access to the Provincial Learning Network • There will be increased use of PLNet	• Provincial Learning Network	• Number of connections to public post-secondary institutions • Faculty training usage (number of faculty, hours of curriculum) • Quality of programming	• All public institutions connected by July 2000 • 10 per cent annual increase in usage	Learning and Education Technology Branch, Ministry of Education
• Secondary school graduates will be able to graduate with credits that can be used toward a post-secondary credential.	• Establishment of five Career Technical Centres (CTCs), to be operational as early as September 2000	• Secondary student retention and graduation rates • Transition rates to the workplace and/or further post-secondary education	• Increased number of career technical graduates • Lower time to completion of career technical credential	Colleges and Institutional Planning Branch

STRATEGIC OBJECTIVE – TO MAKE POST-SECONDARY EDUCATION AND TRAINING AFFORDABLE TO STUDENTS:

Major Program Outcomes	Initiatives	Performance Measures	Targets	Accountability
• Students will have reasonable debt levels after graduation	• Continuing tuition freeze for public post-secondary institutions	• Inter-provincial and international tuition comparisons	• Tuition freeze until March 31/2001	Policy, Planning and Legislation Branch
• More students are able to financially afford a post-secondary education	• Improving student financial assistance	• Numbers of students assisted • Levels of unmet need • Accumulated debt levels	• Redesign of loan management features by August 2000	Student Services Branch

Goal: A Strong Knowledge-Based Economy

STRATEGIC OBJECTIVE – TO SUPPORT THE ECONOMIC DEVELOPMENT OF BRITISH COLUMBIA:

MAJOR PROGRAM OUTCOMES	INITIATIVES	PERFORMANCE MEASURES	TARGETS	ACCOUNTABILITY
• There will be more capacity for high-tech programs, as part of the provincial high-tech strategy • High tech will have greater weight in new programs review process	• Increasing high tech programming	• Industry partnerships • Number of new student spaces for high-tech programs • Program approvals • Tech BC and BCIT expansion	• 800 high-tech student spaces in 2000/2001	UNIVERSITIES AND INSTITUTES BRANCH
• Provincial research infrastructure will be better developed, e.g. UNBC forestry lab, UBC molecular biophysics lab	• British Columbia Knowledge Development Fund of $217 million over six years	• Research awards • External funding • Spin-off companies • Increased business investment	• Expanded research capacity and opportunities for researchers	FACILITIES BRANCH
• Effective use of public post-secondary institutions to deliver Government training	• The Policy Accord on Government Training Expenditures	• Number contracts to public institutions, community-based not-for-profit providers, and for-profit providers, by ministries, Crown corporations, agencies, boards and commissions	• Collect 2000/01 base line information • Annual increase in contracts to public educational institutions	UNIVERSITY COLLEGES AND PROGRAM PLANNING BRANCH, AND CONTRACT TRAINING AND MARKETING SOCIETY, CROWN CORPORATIONS SECRETARIAT, PUBLIC SERVICE EMPLOYEE RELATIONS COMMISSION, PURCHASING COMMISSION
• Create employment and training opportunities for youth	• Youth Options BC	• Number of youth	• 17,000 employment and training opportunities in 2000/01	RESEARCH AND ACCOUNTABILITY BRANCH

STRATEGIC OBJECTIVE – TO ENSURE LEARNERS ARE ABLE TO ACQUIRE EMPLOYABILITY SKILLS:

MAJOR PROGRAM OUTCOMES	INITIATIVES	PERFORMANCE MEASURES	TARGETS	ACCOUNTABILITY
• Post-secondary graduates will meet labour market needs	• New certificate, diploma and degree programs that are relevant to the labour market	• Number of new programs created • Graduate outcomes • Learner satisfaction • Employer satisfaction	• Improved student employment outcomes	UNIVERSITIES AND INSTITUTES BRANCH UNIVERSITY COLLEGES AND PROGRAM PLANNING BRANCH
• Youth will receive access to employability skills development	• Youth Options BC	• Number of youth participants	• 17,000 employment and training opportunities in 2000/01	RESEARCH AND ACCOUNTABILITY BRANCH

STRATEGIC OBJECTIVE – TO PROVIDE LEADERSHIP FOR LABOUR MARKET DEVELOPMENT ACTIVITIES AND ENSURE THAT POST-SECONDARY EDUCATION AND TRAINING PROGRAMS ARE RELEVANT AND RESPONSIVE TO CHANGES IN THE LABOUR MARKET:

MAJOR PROGRAM OUTCOMES	INITIATIVES	PERFORMANCE MEASURES	TARGETS	ACCOUNTABILITY
• Institutions will offer post-secondary programs relevant to the labour market in the communities they serve	• Bringing timely, comprehensive, and regional labour market information to bear on educational program planning	• Access to, and availability of, labour market information • User satisfaction	• Full availability of labour market information to all users	RESEARCH, EVALUATION AND ACCOUNTABILITY BRANCH BC STATS

STRATEGIC OBJECTIVE – TO PROVIDE LEADERSHIP FOR LABOUR MARKET DEVELOPMENT ACTIVITIES AND ENSURE THAT POST-SECONDARY EDUCATION AND TRAINING PROGRAMS ARE RELEVANT AND RESPONSIVE TO CHANGES IN THE LABOUR MARKET:

Major Program Outcomes	Initiatives	Performance Measures	Targets	Accountability
• Continue to lobby the federal government to ensure British Columbia's interests in labour market programming and funding are addressed	• Participate in Labour Market Development Agreement co-management discussions and federal/ provincial working groups on youth, older workers and skills adjustment	• Sustained or increased federal funds to the Province for labour market development activities	• More British Columbians are able to access labour market development programs and services	Federal/ Provincial Relations Branch

STRATEGIC OBJECTIVE – TO ENHANCE TRANSITIONS INTO AND BETWEEN WORK AND LEARNING:

Major Program Outcomes	Initiatives	Performance Measures	Targets	Accountability
• Numbers of students in high-tech employment will increase • Students will gain on-the-job experience in the emerging new knowledge-based economy	• High tech co-op education program	• Number of students in high tech co-op education programs • Employment outcomes	• 4,800 work term jobs over 3 years.	University Colleges and Program Planning Branch Universities and Institutes Branch Information, Science and Technology Agency

STRATEGIC OBJECTIVE – TO ENHANCE TRANSITIONS INTO AND BETWEEN WORK AND LEARNING:

MAJOR PROGRAM OUTCOMES	INITIATIVES	PERFORMANCE MEASURES	TARGETS	ACCOUNTABILITY
• There will be increased transitions, an increase in youth receiving work experience, and reduced student debt	• Youth Community Action (YCA) • Student Summer Works (SSW)	• Number of youth who have earned credits • Total number of hours credited • Number of youth participants in SSW	• 1,200 YCA placements in 2000/2001 • 5,100 SSW positions in 2000/01	RESEARCH, EVALUATION AND ACCOUNTABILITY BRANCH
• To meet the employment, experiential and training needs of BC youth	• Youth Options BC (over 12 youth employment, volunteer and training programs)	• Number of employment, volunteer and training positions created per target set for each ministry delivering the program • Total number of hours credited	• Varies with each program with a total target of approximately 17,000 positions for 2000/01	RESEARCH, EVALUATION AND ACCOUNTABILITY BRANCH; ALL PARTICIPATING MINISTRIES IN CONJUNCTION WITH TREASURY BOARD AND CABINET
• Improved career, learning and labour market planning and decision making on the part of students, job seekers and workers	• Research • Development and distribution of a series of new or revised industrial, occupational, graduate and related market outlook publications, including related communications, marketing and service training and support	• Awareness • Understanding and issue of "New Directions in LMI" resources	• Distribution of publications in print and on the web • Training workshops established and underway	RESEARCH, EVALUATION AND ACCOUNTABILITY BRANCH

Goal: A Well Managed Organization

STRATEGIC OBJECTIVE – TO MAKE POST-SECONDARY EDUCATION AND TRAINING EFFICIENT AND EFFECTIVE:

MAJOR PROGRAM OUTCOMES	INITIATIVES	PERFORMANCE MEASURES	TARGETS	ACCOUNTABILITY
• There will be enhanced funding equity in the college and institute system	• Revised funding formula	• More equitable funding	• Modeled and ready for implementation by 2001/2002	FINANCE AND INFORMATION MANAGEMENT BRANCH

STRATEGIC OBJECTIVE – TO ENSURE THE MINISTRY IS ACCOUNTABLE TO THE PUBLIC:

MAJOR PROGRAM OUTCOMES	INITIATIVES	PERFORMANCE MEASURES	TARGETS	ACCOUNTABILITY
• Institutional performance will be measurable	• Key performance indicators for the college, institute and agency system	• Client satisfaction regarding use in management decision making	• Agreement on key performance indicators	FINANCE AND INFORMATION MANAGEMENT BRANCH

STRATEGIC OBJECTIVE – TO PROVIDE MINISTRY STAFF WITH THE RESOURCES, TRAINING, TOOLS AND SUPPORTS NEEDED TO PERFORM THEIR DUTIES EFFECTIVELY AND EFFICIENTLY:

MAJOR PROGRAM OUTCOMES	INITIATIVES	PERFORMANCE MEASURES	TARGETS	ACCOUNTABILITY
• There will be a safe and healthy work environment for all staff in the ministry	• Occupational Health and Safety (OHS) committees • OHS regulations • Ergonomic/ reasonable accommod-ation support • Related training • Branch com-munication • Employee Recognition Program (ERP)	• Number of OHS meetings, WCB claims, Short Term Illness and Injury Plan (STIIP) and long term disability days.	• Fully functioning Occupational Health and Safety (OHS) committees • Continued low level of Workers' Compensation Board (WCB) claims • Continued ergonomic and reasonable accommodation support • Improved branch communication • Increased awareness of the • Employee Recognition Program (ERP)	EXECUTIVE COMMITTEE BRANCH DIRECTORS FACILITIES AND SUPPORT SERVICES HUMAN RESOURCES BRANCH
• The ministry will have access to skilled staff to meet its needs	• Career pathing and succession planning, career counseling and access to training	• Branch training plans • Ministry succession plan	• Branch training plans in place • Base-line employee data established	EXECUTIVE COMMITTEE BRANCH DIRECTORS HUMAN RESOURCES BRANCH

STRATEGIC OBJECTIVE – TO PROVIDE MINISTRY STAFF WITH THE RESOURCES, TRAINING, TOOLS AND SUPPORTS NEEDED TO PERFORM THEIR DUTIES EFFECTIVELY AND EFFICIENTLY:

Major Program Outcomes	Initiatives	Performance Measures	Targets	Accountability
• Ministry staff will be representative of BC's population	• Implementation of new policy supporting Employment Equity (EE) in auxiliary staff hire • Director and Branch Supervisors to support EE procedure in branches	• Every auxiliary hire to reflect initial review of EE groups • Increased number of auxiliary staff hired from EE groups • Increased number of regular staff hired from auxiliary EE groups	• Improved representation of population	Executive Committee Branch Directors Branch Supervisors Human Resources Branch
• The Ministry will have responsive communications. • Public awareness of Ministry initiatives and accomplishments will be maximized	• Communication programs and services for the Ministry and linked agencies: - Events - Advertising - Media relations	• Media tracking • 1-800 line calls • Letters to the Minister • Hits on Web site • Feedback from MLAs	• Broad media coverage • Understand and accept stakeholders' needs • Increased use of the Ministry Web site	Communications Branch

STRATEGIC OBJECTIVE – TO ENSURE EFFECTIVE, EFFICIENT AND RELEVANT CONSULTATIONS AND NEGOTIATIONS WITH THE MINISTRY'S STAKEHOLDER GROUPS AND OTHER JURISDICTIONS:

Major Program Outcomes	Initiatives	Performance Measures	Targets	Accountability
• The Ministry will accurately anticipate, plan for and manage challenges	• Managing the Ministry strategically to anticipate and respond to challenges	• Performance plan	• Completion of the annual performance plan	Policy, Planning and Legislation Branch

STRATEGIC OBJECTIVE – TO ENSURE EFFECTIVE, EFFICIENT AND RELEVANT CONSULTATIONS AND NEGOTIATIONS WITH THE MINISTRY'S STAKEHOLDER GROUPS AND OTHER JURISDICTIONS:

MAJOR PROGRAM OUTCOMES	INITIATIVES	PERFORMANCE MEASURES	TARGETS	ACCOUNTABILITY
• The Ministry will effectively manage its legislative program	• Developing and coordinating the Ministry's legislative program, including regulations and Orders in Council (OICs)	• Completion of legislation, regulations and OICs	• Timely completion of legislative agenda	POLICY, PLANNING AND LEGISLATION BRANCH
• The Ministry will have well-developed inter-governmental policy on labour market development, including skills, youth employment, school to work transitions, and work options for older workers	• Continued active participation and demonstrated leadership in the Forum of Labour Market Ministers (FLMM) and the Council of Ministers of Education, Canada (CMEC)	• Better coordination of labour market and post-secondary issues • Strong British Columbia input into issues and priorities at the federal/ provincial level through FLMM and CMEC.		FEDERAL/ PROVINCIAL RELATIONS BRANCH
• The Youth Office will establish an evaluation and accountability model for assessing Youth Options BC programs	• Developing an evaluative and accountability model with the Research, Evaluation and Accountability Branch • Com-municating and implementing the model across Government within Youth Options BC	• Evaluation and accountability model		THE YOUTH OFFICE

Resource Linkages

The table below summarizes the activities, budget and staffing associated with each Ministry goal. Most of the activities are part of the Ministry's ongoing core business. Specific initiatives for 2000/01 are identified under each goal. The table does not include the budgets or FTEs for ITAC, ISTA and Public Transit.

ACTIVITY	FTEs	2000/01 ESTIMATED BUDGET EXPENDITURES ($,000)
Goal 1: A Well Educated Citizenry and Labour Force		
Educational Institutions and Organizations	N/A	1,203,379*
Grants in Lieu of Property Taxes	N/A	700
Student Financial Assistance Programs	N/A	129,643
Debt Service Contributions	N/A	149,100
Amortization of Prepaid Capital Advances	N/A	94,000
Ministry Enhancements and New Initiatives		
5,025 new student FTE spaces	N/A	38,885
Continuing Tuition Freeze	N/A	5,950
Improving Student Financial Assistance	N/A	6,100 (3,106 shown in estimates and 2,994 moved to Ministry of Finance and Corporate Relations)
Goal 2: A Strong Knowledge-Based Economy		
Post Secondary Education Programs Management	161	10,911
Youth Programs (Student Summer Works, Youth Community Action, YouthOptionsBC)	14	12,330

ACTIVITY	FTEs	2000/01 ESTIMATED BUDGET EXPENDITURES ($,000)
Ministry Enhancements and New Initiatives		
Funding for libraries, adult special education support services, faculty renewal fund, and information technology infrastructure	N/A	3,350
Goal 3: A Well Managed Organization		
Corporate Services (Provides policy, planning and legislation, evaluation and accountability, intergovernmental relations, labour market policy and information, and communications services to the ministry)	53.35	6,309

* Responsibility for the Open Learning Agency (OLA) has recently been transferred to the Ministry of Agriculture, Food and Fisheries. The budget to be transferred to support OLA has not yet been finalized. The dollar amount in this line item includes OLA.

Note: The dollar amounts are not mutually exclusive.

Management services are shared with the Ministries of Education and Labour and are shown in the Ministry of Education's estimates.

Statutes Administered by the Ministry

Accountants (Certified General) Act
Accountants (Chartered) Act
Accountants (Management) Act
Applied Science Technologists and Technicians Act
Architects Act
Architects (Landscape) Act
British Columbia Transit Act
College and Institute Act
Document Disposal Act*
Engineers and Geoscientists Act
Freedom of Information and Protection of Privacy Act*
Greater Vancouver Transportation Authority Act
Industry Training and Apprenticeship Act
Institute of Technology Act
Ministry of International Trade, Science and Investment Act, ss.3(1)(b), (c)*
Music Teachers (Registered) Act
Private Post-Secondary Education Act
Royal Roads University Act
Science and Technology Fund Act*
Science Council Act*
System Act (Note: to be repealed by Bill 2, 1998, ss.41-43)*
Technical University of British Columbia Act
Telephone (Rural) Act*
Tuition Fee Freeze Act
University Act
University Foundations Act
University of Northern British Columbia Act
Workers Compensation Act, s.3(6)

* Statutes administered by ISTA

Public and Private Post-Secondary Education System Agencies, Partners and Stakeholders

The Post Secondary Education Division is responsible for providing liaison services with the following post-secondary education system agencies, partners and stakeholders:

Advanced Education Council of British Columbia (AECBC)
Advisory Committee on Procurement of Design and Construction Services
Agricultural Land Commission (ALC)
Architectural Institute of BC (AIBC)
Association of Student Awards Personnel (ASAP)
BC Building Corporation (BCBC)
BC Business Council
BC Centre for International Education (BCCIE)
BC Construction Association
BC Council on Admissions and Transfer (BCCAT)
BC Federation of Labour (BCFL)
BC Government and Service Employees Union (BCGEU)
British Columbia Institute of Chartered Accountants (BCICA)
Canadian Association for University Teachers (CAUT)
Canadian Federation of Students (CFS)
Canadian Union of Public Employees (CUPE)
Centre for Curriculum, Transfer and Technology (CCTT)
Centre for Education Information Standards and Services (CEISS)
Coalition for the Advancement of Applied Education (CAAE)
College and Institute Educators' Association (CIEA)
College and Institute Protection Program Advisory Committee
Commonwealth of Learning (COL)
Confederation of University Faculty Associations (CUFA)
Contract Training and Marketing Society (CTM)
College and Institute Directors of Finance
Council of Chief Executive Officers (CCEO)
Council of Education Councils (CoEdCo)
Financial and Administration Committee
Industry Training and Apprenticeship Commission (ITAC)
Intergovernmental Consultative Committee on Students Financial Assistance (ICCSFA)
Inter-Ministry Insurance Claims Committee
Office of the Auditor General (OAG)
Office of the Controller General (OCG)

Physical Plant Managers' Association
Post Secondary Employers' Association (PSEA)
Private Career Training Association (PCTA)
Private Post-Secondary Education Commission (PPSEC)
Public Sector Employers' Council (PSEC)
Senior Educational Services Officers Committee (SESOC)
Senior Instructional Officers Committee (SIOC)
Skills Canada BC
Society of Vocational Instructors
Tender Document Standardization Committee
The University Presidents' Council (TUPC)
Treasury Board Staff (TBS)
TUPC Finance and Facilities
University Colleges of British Columbia Consortium
Universities' Public Sector Employers' Association (UPSEA)
Whistler Land Corporation (WLC)

Glossary of Terms

Activities	The procedures involved in, or steps taken, to carry out a program.
Goal	A general statement of desired results to be achieved over an unspecified period of time.
Impact	The result of program activities as felt by clients and society. Impacts may be positive or negative.
Mission	A statement of business direction that should also include for whom services will be delivered and how services are to be delivered.
Objective	A statement of specific results to be achieved over a specified period of time. It answers both "what" and "when," quantitatively.
Performance measure	A statement specifying, clearly and precisely, a desired output, outcome or event that is expected to occur; the "what" that is to be measured.
Performance plan	Sometimes known as a "business plan," a document prepared for a program or organization that describes its objectives and identifies the activities it will undertake to meet those objectives, the allocation of resources to those activities, and the measures that will be used to indicate progress toward the achievement of the objectives. A performance plan may include statements of relevance, the links to government direction, a client profile, and information on contingency plans.
Policy	A strategy that defines the way the organization does business. Policies are designed to achieve goals, often not directly related to a program (such as, employment equity policy), and realize the vision.
Program	A set of activities having clearly defined, dedicated resources and measurable objectives that are coherent and consistent.
Strategic plan	A high-level corporate document that outlines vision, mission, values and key priorities for the medium to long term and sets out strategies for achieving goals and objectives.

Strategic issue	A fundamental policy question or challenge affecting an organization's: mandate, mission or values; product or service level and mix; clients, users or payers; or costs, financing, structure or management.
Target	The target level of performance expressed as a tangible, measurable objective, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value or rate. Performance goal and performance target are often used interchangeably, although the latter is usually the more specific and detailed of the two.
Traditional learner	Student between the ages of 19 and 25 who has graduated from high school, is attending a post-secondary institution on a full-time basis, and is enrolled in a campus-based program delivered predominantly via face-to-face instruction.
Vision	A snapshot of the preferred future.